

Information Technology 2014 Budget Hearing

Department found on pages 84 – 90 in budget book

Presentation to Ways and Means/Budget Committee

Date September 9, 2013

Information Technology Programs

A City That Works

Program	General Fund	Other Funds	FTE
Computing		\$13,150K	5
Networking		\$4,123K	7
Information Management		\$2,668K	14
Business Apps Management		\$8,822K	32
Managed IT Services RFP	\$625K		1*
Business Intelligence Support	\$100K		1*
Total	\$725K	\$28,763K	60

* Funded with one-time monies in FY14—will put in allocation model starting FY15.

Information Technology Programs

Computing

- Provides workforce with ability to more effectively and efficiently handle their business processes by processing large amounts of data and performing numerous calculations
- Benefits derived include
 - Provides technical infrastructure that ensures a stable, cost effective, secure foundation for business systems and employee daily computing needs
 - Establishes tools for electronically engaging residents and their businesses

Information Technology Programs

Networking

- Connects employees with their computing applications, each other, external networks, and the Internet – transports data, voice and video among all computing devices as departments see fit
- Benefits derived include
 - Employee's can access their apps, email, files, etc. from any device, anywhere, at anytime

Information Technology Programs

Information Management

- Digitizes information; stores, secures, and backs up data; architects information for ease of use; provides analytical tools; and distributes information for departments
- Benefits derived include
 - Underpins much of metrics analysis and reporting used for measuring and tracking City services via *Results Minneapolis*
 - Facilitates processes to ensure data is accurate, timely and meaningful within the context of use

Information Technology Programs

Business Apps Management

- Provides IT project management; gathers requirements; architects solutions; and installs, upgrades and fixes apps for departments
- Benefits delivered include
 - Manage hardware, software, data and information systems to ensure compatibility, performance and stability
 - Aligns technology with department needs to improve efficiency, lower costs and generate new opportunities

Information Technology Programs

Managed IT Services RFP

- Re-bid Managed IT Services contract which ends 12/31/2015. IT services covered include data center facilities, desktop support, help desk support, computer and network management, and security.
- Benefits to be derived from a new approach
 - Maximize productivity of City workers
 - Flexible and adaptive services to changing City needs
 - Tap into new IT capabilities and innovations
 - Control costs and complexity
 - Access to highly skilled technicians

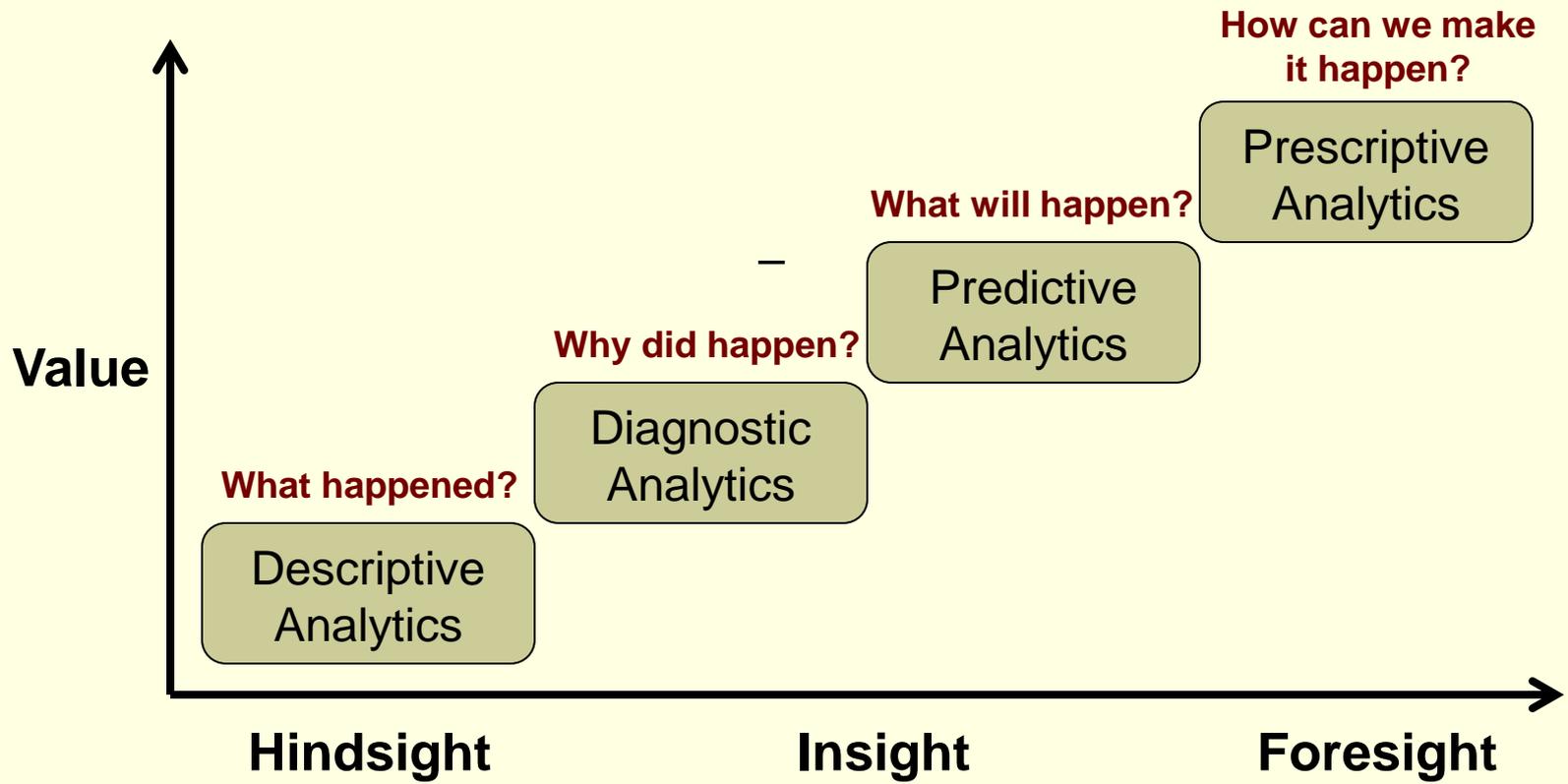
Information Technology Programs

Business Intelligence Support

- Provide an information ecosystem of advanced query/reporting, map making/sharing, document/image/record/web-content management, electronic library services and a intelligent operations platform
- Benefits derived include
 - Expanded data integration, analytics and reporting services enhances staff decision making
 - Transforms raw data into meaningful and useful information for business purposes

What is Business Intelligence?

Adoption of the Analytics Continuum



Impact of Recommended Budget on Key Results

- Effects of changes to programs
 - Security – implement new identity and access management; monitor outbound internet content
 - Business Intelligence and IOP – expand core capabilities, location intelligence, and real-time information
 - Collaboration – implement web conferencing, instant messaging, and team websites for information sharing
 - Managed Services – new vendor(s) aligned to City principles

Impact of Recommended Budget on Key Results

- How these changes effect the program in 2015 and beyond
 - Security – address ongoing cybersecurity threats
 - Business Intelligence – expand reporting capabilities and lay foundation for diagnostic, predictive and prescriptive analytics
 - Collaboration – expand use of these tools for improved department productivity
 - Managed Services – vendor management program

Recent or Planned Efficiencies

- Infrastructure
 - Replacing outdated phone systems in Police precincts
 - Updating PC operating system to Windows 7
 - Moving to Microsoft Office 365
- Employee Self Service
 - HRIS password reset and IT service requests
 - *MapIT Minneapolis*: interactive map creation and data/map sharing between departments and/or public

Recent or Planned Efficiencies

■ Wireless

- Implementing wireless networking across city buildings for staff and public use
- Converting public safety cameras to wireless network for high definition viewing, faster pan/tilt/zoom at reduced costs with improved stability

■ Security

- Reduced security patch cycles by seven days per month
- Established new access-control audit procedures

■ New Apps

- SnowTrax app to track real time snow operations
- Implementing Minneapolis Information Commons (MIC)

New Initiatives

- Enterprise Resource Planning (ERP) Program
 - Upgrade HR and Finance Applications
 - Improved reporting and new analytics tools
- Security
 - Improve incident response outcomes for malware infections
 - Improve software vulnerability management and remediation
- Collaboration Tools
 - Project team electronic collaboration workspace
 - Real-time document sharing
 - Web conferencing

New Initiatives

- Digital Inclusion
 - Partnership with CPED and Civil Rights for AmeriCorps member to address digital divide in conjunction with racial employment equity through the Community Technology Empowerment Project (CTEP)
- Business Intelligence
 - HR and Finance analytics
 - Intelligent Operations Platform (IOP)
 - Minneapolis Information Commons (MIC)
- Police Records Management System (CAPRS)
 - Replace outdated system
 - Improved mobile capability, advanced analytics, reduce staff time and increase public satisfaction

New Initiatives

- Land Management
 - RFP and vendor evaluation complete
 - Entering negotiations with two vendor finalists
 - Implementation scheduled for 4Q2014 – 4Q2015
 - Current activities
 - Business process improvement initiatives
 - System configuration and specification
 - Data evaluation and migration decisions
 - Budget: \$2.7M of \$12M spent to date

Operating Capital Request

in thousands

Capital Asset Request (CARs)	Capital Asset Request Description	Mayor's Recommended 2014	2015	2016	2017	2018	Total 2014-2018
Password Management Tool	Stores multiple passwords securely for employees	5.0	0	0	0	0	5.0
Secure File Transfer SaaS	Securely transfer files internally/externally	25.0	25.0	30.0	35.0	40.0	155.0
Web Based Security Training	Additional security training licenses	7.5	7.5	7.5	7.5	7.5	37.5
Technology Tools	Productivity tools for engineering	10.0	10.0	10.0	10.0	10.0	50.0
PeopleSoft Program Management & Resource Modules	Project Management Software Tool	0	500.0	0	0	0	500.0
Total		\$47.5	\$542.5	\$47.5	\$52.5	\$57.5	\$747.5

CLIC Capital Requests

in thousands

CLIC Capital Requests	IT Requested 2014	CLIC Recommended 2014	Mayor Recommended 2014
Enterprise Content Management	300	300	300
Enterprise Infrastructure Modernization	750	750	750
GIS (Geographic Information Systems)	150	0	0
Police Report Management System Upgrade	1,000	1,000	1,000
Minneapolis Information Commons	200	0	0
Managed Service	450	0	0
Total	\$2,850	\$2,050	\$2,050

Workforce Planning

- Implemented the *PerformMinneapolis* program in IT
- Focusing on staff development
 - Implemented new management planning initiative for talent training
 - From employee engagement survey results, established an IT training team to focus and promote training opportunities for IT employees
- Developing strategic plans for replacing IT retirees

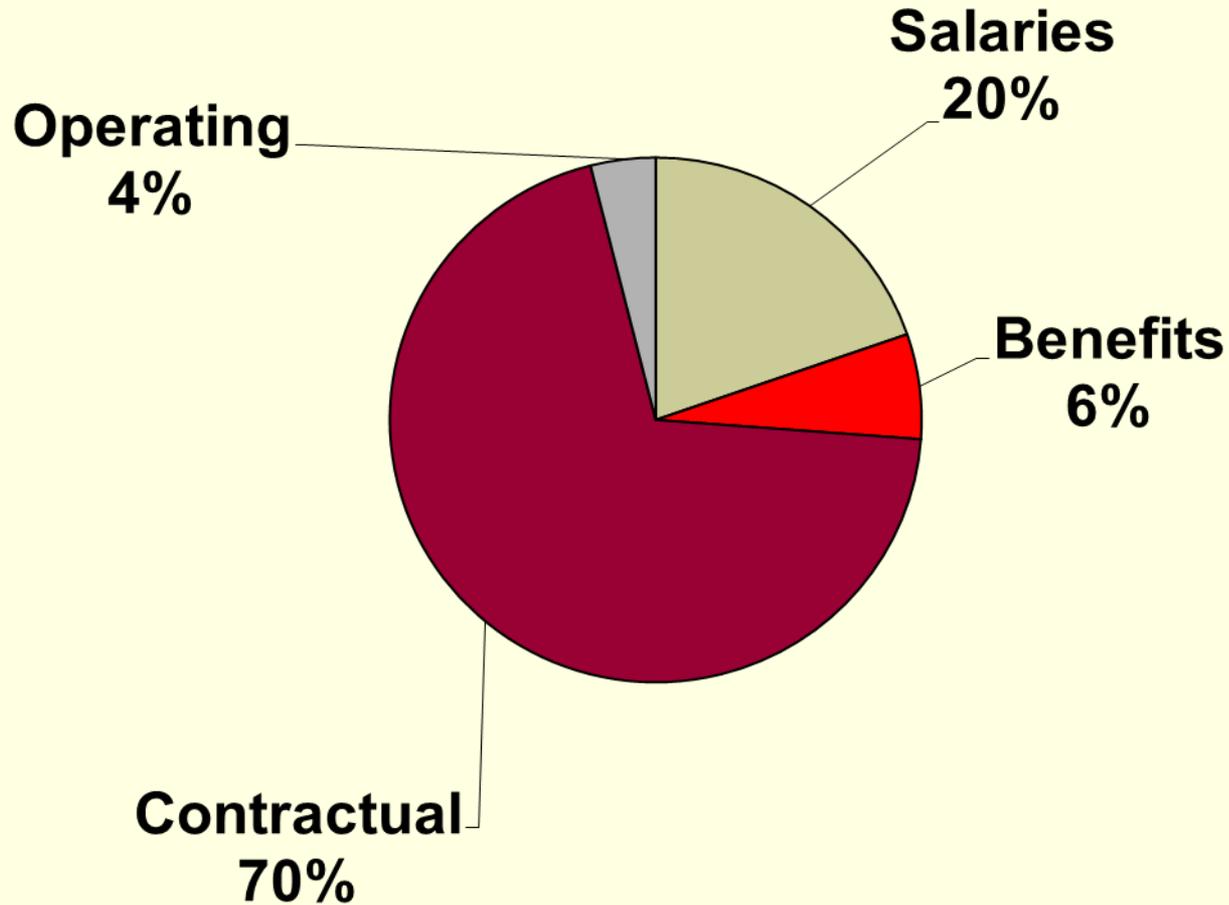
Major Contracts in Departments

- Major Contracts in Information Technology
 - Unisys Contract – Computing - \$11.0M
 - USIW – Networking - \$1.25M
 - Oracle – Business Apps Management - \$1.2M
 - IBM – Information Management - \$780K
 - Century Link – Networking - \$700K
 - Macro Group – Land Management - \$700K
- Opportunities using Women or Minority Business Enterprise (W/MBE) contractors
 - SecuroNet (Minority Owned)
 - Macro Group (Women Owned)
 - Starboard (Women Owned)

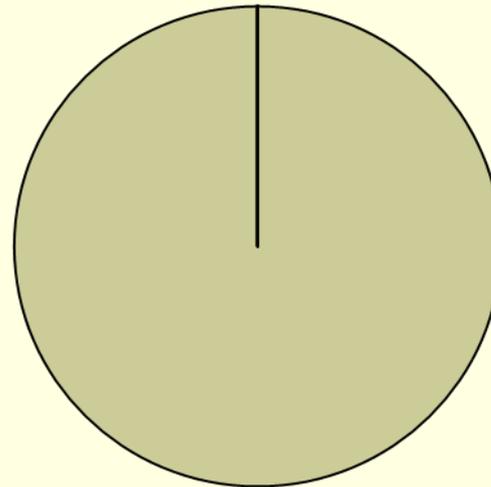
How is the Department Doing

- Increased confidence in IT Department as evidenced by City Coordinator's Survey
- Developed SLAs with City Departments for their apps
- Digital Inclusion Community Technology Survey data generates actions
 - Partnerships (*Neighborhood and MPHA Resident Council Leaders, USI Wireless, Minnesota Computers for Schools, Takoda Institute, Logan Park Neighborhood Association*) brought computers and Internet into Minneapolis Public Housing community centers
 - Northeast Community: Holland High Rise
 - Phillips Community: 5th Avenue High Rise
- City using \$2M annually of USIW wireless network

Expenditures by Type - \$29.5 million



Revenue by Type (\$28.6 million)



**Internal
Service Fund -
Charges for
Service -
100%**